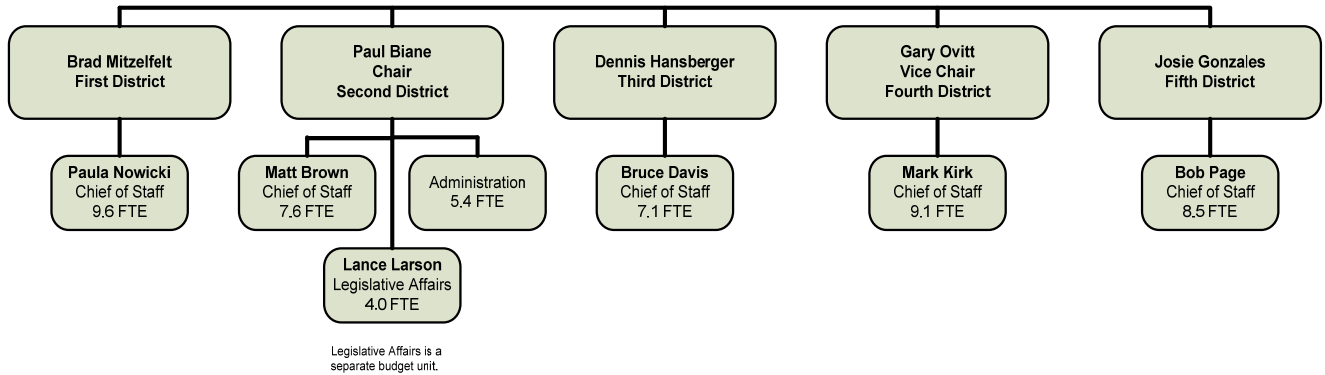


BOARD OF SUPERVISORS Paul Biane, Chairman

ORGANIZATIONAL CHART



SUMMARY OF BUDGET UNITS

	2007-08			
	Appropriation	Revenue	Local Cost	Staffing
Board of Supervisors	6,607,236	-	6,607,236	57.3
Legislation	894,675	-	894,675	5.0
TOTAL	7,501,911	-	7,501,911	62.3

Detailed information for each budget unit follows, along with a description of the services provided and budget unit history.

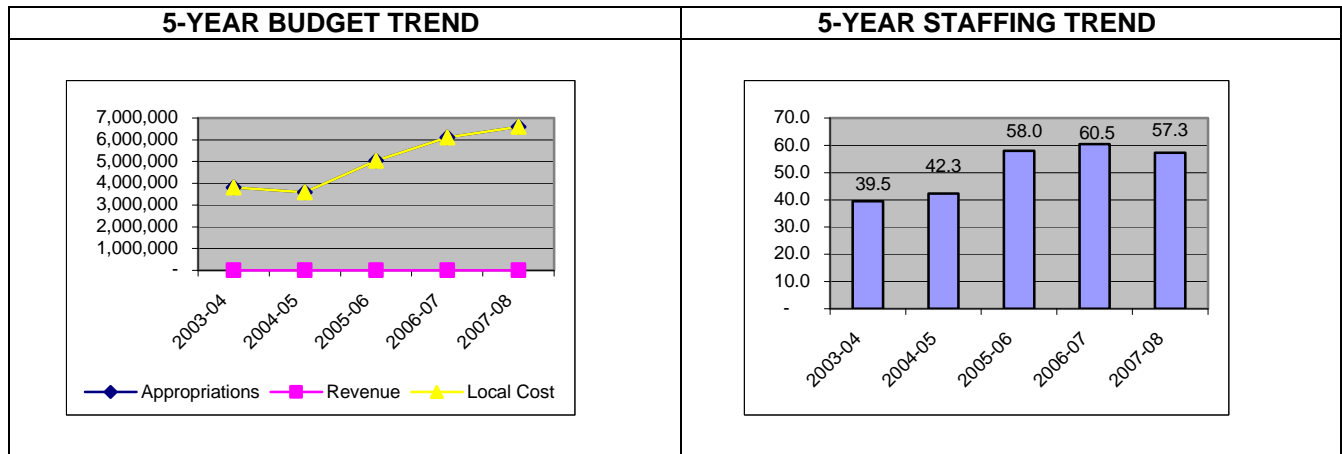


Board of Supervisors

DESCRIPTION OF MAJOR SERVICES

The Board of Supervisors is the governing body of the county government and Board-governed special districts. It establishes policy and exercises supervision over the official conduct of all county officers, Board-governed districts and special commissions. The Board approves and adopts the annual budget and initiates and makes recommendations regarding proposed legislation at state and federal levels.

BUDGET HISTORY

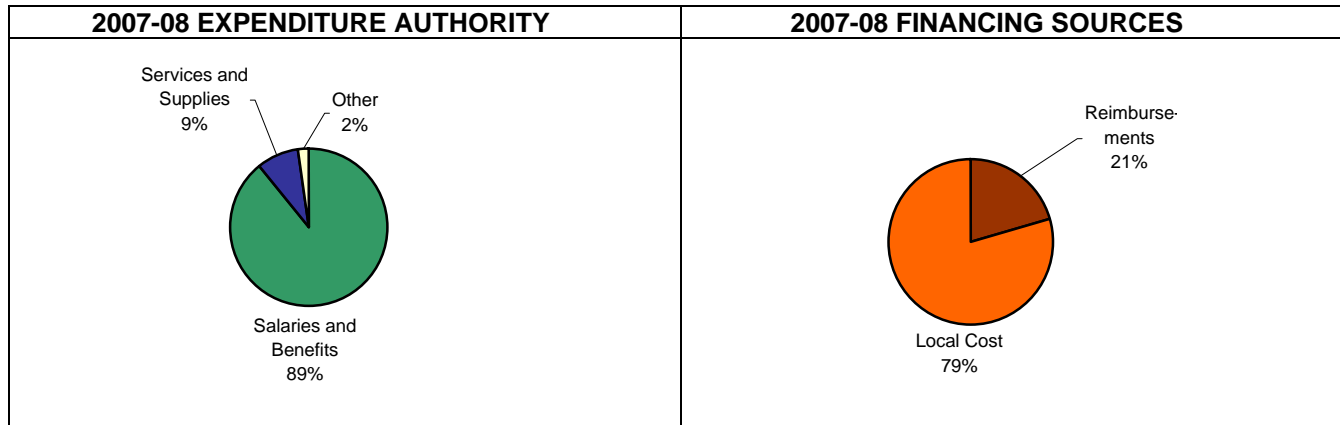


PERFORMANCE HISTORY

	Actual 2003-04	Actual 2004-05	Actual 2005-06	Modified Budget 2006-07	Estimate 2006-07
Appropriation	3,706,732	3,609,024	5,913,542	6,107,437	6,107,437
Departmental Revenue	-	-	-	-	-
Local Cost	3,706,732	3,609,024	5,913,542	6,107,437	6,107,437
Budgeted Staffing				60.5	



ANALYSIS OF FINAL BUDGET



GROUP: Administrative/Executive
DEPARTMENT: Board of Supervisors
FUND: General

BUDGET UNIT: AAA BDF
FUNCTION: General
ACTIVITY: Legislative and Administrative

	2003-04 Actual	2004-05 Actual	2005-06 Actual	2006-07 Estimate	2006-07 Final Budget	2007-08 Proposed Budget	Change From 2006-07 Final Budget
Appropriation							
Salaries and Benefits	3,781,716	4,157,353	5,789,958	6,587,504	6,937,326	7,422,912	485,586
Services and Supplies	545,197	534,057	502,910	567,093	508,025	646,663	138,638
Central Computer	22,719	34,201	43,159	65,006	65,006	69,699	4,693
Transfers	55,962	47,434	63,816	104,785	67,731	188,385	120,654
Total Exp Authority	4,405,594	4,773,045	6,399,843	7,324,388	7,578,088	8,327,659	749,571
Reimbursements	(698,862)	(1,164,021)	(486,301)	(1,216,951)	(1,470,651)	(1,720,423)	(249,772)
Total Appropriation	3,706,732	3,609,024	5,913,542	6,107,437	6,107,437	6,607,236	499,799
Local Cost	3,706,732	3,609,024	5,913,542	6,107,437	6,107,437	6,607,236	499,799
Budgeted Staffing					60.5	57.3	(3.2)

Salaries and benefits of \$7,422,912 fund 57.3 positions, a decrease of 3.2 positions from last year. The \$485,586 increase represents costs associated with Measure P (which was approved by the voters on November 7, 2006), MOU and retirement rate adjustments. This budget unit decreased by 3.2 budgeted positions as a result of staffing changes made by the various districts.

Services and supplies of \$646,663 include phones services, electrical equipment maintenance, hardware computer expenses, special department expense, property insurance, office expense, presort and packaging, courier and printing, general maintenance-structure, improvement and grounds, vehicle charges and travel expenses. The increase of \$138,638 is primarily from increased costs in phone services, special department expense, property insurance, postage, and printing services.

Transfers of \$188,385 include continued contributions toward employee relations, Employee Health and Productivity program, Information Services Department (ISD) for computer analyst support, maintenance service, custodial services and rents. The increase of \$120,654 will be used primarily for ISD direct labor support, and custodial and maintenance services (Facilities Management).

Reimbursements of \$1,720,423 represent reimbursements from other government center departments and priority policy needs. The increase of \$249,772 primarily results from priority policy needs usage and for shared system analyst support (ISD).

